

235.1 HECN South - North Dakota State University

IT Plan Version: B 1

Goals and Objectives

Goal: 1	Goal 1. Education Excellence: To strive for excellence and improve quality learning for students which ensure knowledge and competency in their chosen discipline and emphasize strong communications skills, analytical thinking, use of technology, and interpersonal skills.		
	Objectives	Timeframe	Accomplishments/Status
1	G1.01 Provide an environment where all students, faculty, staff, and management have access to information technology resources any time of the day or night, from home or work.	Ongoing	
2	G1.02 Provide an environment that encourages students, faculty, staff, and management to use information technology as a tool.	Ongoing	
3	G1.03 Provide an environment for information technology that is easy-to-use and creates an incentive to learn and use the tools.	Ongoing	
Goal: 2	Goal 2. Access: To emphasize enhanced use of technology to improve access to programs and services as a regular component for instructional services and research.		
	Objectives	Timeframe	Accomplishments/Status
1	G2.01 Provide highly-reliable communication services and support, with planned growth.	Ongoing	
2	G2.02 Provide access to administrative information unless the information is protected by law, ethics, or institutional policy.	Ongoing	
3	G2.03 Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology.	Ongoing	
4	G2.04 Provide an environment where all students, faculty, staff, and management have access to information technology resources any time of the day or night, from home or work.	Ongoing	
5	G2.05 Provide necessary networking facilities to enable further use of local, state, national, and worldwide resources such as libraries, databases, electronic documents, and other information.	Ongoing	
Goal: 3	Goal 3. Relevant Programs: To align programs and services with student interests and with current and future needs of business, communities, and the state.		
	Objectives	Timeframe	Accomplishments/Status
1	G3.01 Provide an environment for information technology that is east-to-use and creates an incentive to learn and use the tools.	Ongoing	
2	G3.02 Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology.	Ongoing	
Goal: 4	Goal 4. Leadership in Research: Provide leadership in addressing the high priority research and development needs and opportunities of the state.		
	Objectives	Timeframe	Accomplishments/Status
1	G4.01 Provide necessary networking facilities to enable further use of local, state, national, and worlwide resources such as libraries, databases, electronic documents, and other information.	Ongoing	

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Goal: 4 Continued....

Objectives

Timeframe

Accomplishments/Status

- 2 G4.02 Provide a single HECN council (HC) to provide planning and direction on strategy, usage policies, budgets, levels of service, pilot projects, large projects, and other wide-scope activities.
- 3 G4.03 Provide a coordinator of all HECN services with vision and leadership capabilities who sees that the HECN is responsive to the priorities of the campuses and the university system.

Ongoing

Ongoing

Goal: 5 Goal 5. Learning Environment: To provide an up-to-date and innovative environment for students, faculty, employees, and the public.

Objectives

Timeframe

Accomplishments/Status

- 1 G5.01 Provide highly reliable communication services and support, with planned growth.
- 2 G5.02 Provide necessary networking facilities to enable further use of local, state, national, and worldwide resources such as libraries, databases, electronic documents, and other information.
- 3 G5.03 Provide an environment where all students, faculty, staff, and management have access to information technology resources any time of the day or night, from home or work.
- 4 G5.04 Provide an environment that encourages students, faculty, staff, and management to use information technology as a tool.
- 5 G5.05 Provide an environment for information technology that is easy-to-use and creates an incentive to learn and use the tools.
- 6 G5.06 Provide access to administrative information, unless the information is protected by law, ethics, or institutional policy.
- 7 G5.07 Provide financial, student, and other administrative information to students, faculty, and staff in an easy-to-use manner.
- 8 G5.08 Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology.

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Goal: 6 Goal 6. Public Confidence: To document the performance and effectiveness of the North Dakota University System.

Objectives

Timeframe

Accomplishments/Status

- 1 G6.01 Provide a single HECN Council (HC) to provide planning and direction on strategy, usage policies, budgets, levels of service, pilot projects, large projects and other widescope activities.
- 2 G6.02 Provide a coordinator of all HECN services with vision and leadership capabilities who sees that the HECN is responsive to the priorities of the campuses and the university system.

Ongoing

Ongoing

Goal: 7 Goal 7. Cooperation: Improve educational opportunities and services amongst the campuses, K-12, and other entities through cooperation and collaboration.

Objectives

Timeframe

Accomplishments/Status

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Goal: 7 Continued....

Objectives

- 1 G7.01 Input and communication for central services. While many people see the benefits of HECN services, communication has been and will continue to be a very important part of those services. It should continue to be recognized that this is a "two-way-street." This means HECN and the campuses should make sure people are heard, and service-oriented communication is given the resources and priority to make the goal achievable.

Timeframe

Ongoing

Accomplishments/Status

- HECN South staff conducted campus visits to all HECN campuses, meeting with faculty, staff, administrators. One of the purposes for undertaking these visits was to do fact-finding and gather issues and concerns from each of the campuses. After the questions were compiled, the NDUS CIO asked HECN staff to respond to questions that were gathered during the visits. Responses are now available on the web (www.nodak.edu/hecn/faq/).
- HECN South hosts the HECN LISTSERV server. This service allows HECN faculty, staff to set up discussion lists to communicate with each other and has been enhance to allow for web list management and web access to private archives.
- HECN South staff regularly take part in HECN Coordinator's meetings, regularly post to the HECN Coordinator's list, and have hosted system-wide IVN sessions for input from the campuses.
- HECN South staff are members of the NDIN and HECN technical committees.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
100 Networking	2	Maintenance/Base	Ongoing				
Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative. NDSU network services provides wide area data networking services for the HECN.							
Fiscal 99-01							
- Provide Internet and Internet2 connectivity							
- Liaison with state government on wide area networking needs for HECN							
Fiscal 01-03							
- Continue established services (above)							
- Improve Internet and Internet2 bandwidth to meet expected growth in demand							
Fiscal 03-05							
- Continue established services (above)							
- Improve Internet and Internet2 bandwidth to meet expected growth in demand							
FTE: 2.75							
IT PLAN ESTIMATED COST					\$1,547,012	\$1,547,012	\$1,547,012
BASE BUDGET REQUEST						\$1,547,012	
OPTIONAL BUDGET REQUEST						\$0	
BUDGET NONAPPROPRIATED						\$0	

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101 Internet and Wan	7	Enhancement/Upgrade	07/2001	06/2005				
Large	Internet Access and Wan Services				IT PLAN ESTIMATED COST	\$0	\$600,000	\$600,000
	Commodity and advanced (research) Internet services have become a mainstay to the successful operations of the North Dakota University System's institutional programs for the past 15 years.				BASE BUDGET REQUEST		\$0	
	Demand continues at an exponential rate at all HECN sites. In the past two years, commodity Internet capacity was doubled while the demand continues to be greater than the supply of service. In the past two years, research Internet services were added via the Internet2 program.				OPTIONAL BUDGET REQUEST		\$0	
	As participants of this program, NDSU and UND are part of a community that is advancing the economic vitality of the country by doing Internet research and application development.				BUDGET NONAPPROPRIATED		\$0	
	Justification:							
Internet access is fundamental to the North Dakota University System and its programs of teaching, research and outreach services. Commodity and advanced Internet services are important components of keeping the university system competitive and enabling collaborations and partnerships throughout the state, region and globe.								
Impact on other activities:								
Although this project is included in the IT plan for HECN South, the NDUS Office IT plan includes an activity for System Enhancements, and funding for this project could possibly come from the \$4.2 million pool of funds that is included in the budget request for the System Enhancements activity in the NDUS Office. It will not be possible to fund all of the enhancements or new projects for HECN, IVN and ODIN from the \$4.2 million pool, since the total needs exceed the amount for the system.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
102 WAN Planning	9	New Initiative	07/2001	06/2005				
Large Provide planning and technical support for Wide Area Networking to the HECN and North Dakota SchoolNet.					IT PLAN ESTIMATED COST	\$0	\$257,000	\$265,650
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Fiscal year 99-01								
NA								
Fiscal year 01-03								
- Establish a new group at the HECN South with additional staff								
- Establish liaison with ITD and participate in state network planning and deployment								
- Provide WAN consulting services to HECN and K-12 sites								
- Manage WAN services for HECN and K-12								
- Establish a Security Incidence Response Team (SIRT) to develop security policies, implement technical enforcement of those policies, lead security investigations, and develop responses								
- Provide technical support								
- Develop ongoing statistical collection for capacity planning purposes and make recommendations on needs								
Fiscal 03-05								
- Continue established services (above)								
FTE: 2								
Justification:								
Currently, WAN networking for the HECN and K-12 are separate functions and a joint responsibility between HECN North and South. There are insufficient resources to support both constituencies needs. By combining these responsibilities into one group we will eliminate single personnel points of failure, improve service (by offering new services such as the SIRT), and save money by using personnel more efficiently.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
103 IT Salaries	5	Enhancement/Upgrade	07/2001	06/2005				
Provide salary adjustments to bring salaries to within 90% of local IT market levels.					IT PLAN ESTIMATED COST	\$5,950	\$5,468	\$6,560
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$5,468	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
200 Administration	3	Maintenance/Base	Ongoing					
HECN Administrative Applications					IT PLAN ESTIMATED COST	\$1,035,380	\$1,035,380	\$852,678
					BASE BUDGET REQUEST		\$1,035,380	
Fiscal 99-01					OPTIONAL BUDGET REQUEST		\$0	
- Maintain and enhance the HECN statewide Student Information System					BUDGET NONAPPROPRIATED		\$0	
- Maintain and enhance the HECN statewide Financial System								
- Maintain and enhance the HECN statewide Payroll/Personnel System								
Fiscal 01-03								
- Maintain and enhance the HECN statewide Student Information System								
- Maintain and enhance the HECN statewide Financial System								
- Maintain and enhance the HECN statewide Payroll/Personnel System								
Fiscal 03-05								
- Maintain and enhance the HECN statewide Student Information System								
- Maintain and enhance the HECN statewide Financial System								
- Maintain and enhance the HECN statewide Payroll/Personnel System								
FTE 8.75								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
201 IT Salaries	6	Enhancement/Upgrade	07/2001	06/2005			
Provide salary adjustments to bring salaries to within 90% of local IT market levels.					IT PLAN ESTIMATED COST	\$27,338	\$27,338
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$27,338	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
300 Academic / Research	1	Maintenance/Base	Ongoing				
Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative.					IT PLAN ESTIMATED COST	\$4,072,812	\$4,072,812
					BASE BUDGET REQUEST	\$3,338,662	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$734,150	
<p>The NDSU Server Group provides centralized computing services for the HECN:</p> <ul style="list-style-type: none"> - Provide e-mail and USENET news services - Provide Domain Name Services (DNS) servers - Provide host-based scientific, support, and education application software and development tools - Provide technical support - Migrate to IMAP-based e-mail system - Establish directory services - Establish authentication and authorization infrastructure <p>FTE: 3.5</p>							
<p>Information Services provides the following academic services to the HECN:</p> <ul style="list-style-type: none"> - Help Desk and Remedy Help Center application - Expand usage of the Remedy to HECN campuses - Build HECN solutions database - Software site license program - Internet strategic applications support - Consulting - Technical back-up support - Training - Information dissemination <p>FTE: 14.5</p>							
<p>Learning Technologies bridges learning and technology by developing learning applications and providing distributed learning services for faculty, students, and staff:</p> <ul style="list-style-type: none"> - SAS and Statistical Consulting - Multimedia programming, graphical design and technical support - Add H.323 to Interactive Video Network capabilities at NDSU - Standardize Independent Development Environment (IDE) for Application Developers - Expand capacity of NDUS to send and receive instruction at a distance - Support the integration of Learning Technology in instruction <p>FTE: 1.4</p>							
Total FTE: 21.6							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
301 HECN IT Trainer	10	Enhancement/Upgrade	07/2001	06/2005				
Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative. Provide IT trainer for the HECN in order to meet the escalating demands for information technology training activities and materials, recognizing the special needs of campuses with less local support staff, as specified in the HECN strategic plan					IT PLAN ESTIMATED COST	\$0	\$102,500	\$105,525
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Fiscal year 99-01 N/A								
Fiscal year 01-03 - Provide on-site training to all HECN campuses on a regular basis - Survey and assess the needs of all campuses - Develop and implement alternative methods of delivery - Facilitate the use of standards in productivity software throughout the HECN - Develop and implement training materials focusing on standards-based productivity software - Train trainers and mentors - Assess training outcomes								
Fiscal year 03-05 - Continue established services (above)								
FTE: 1								
Justification:								
Training was listed as one of the top three requirements for the HECN in the HECN strategic plan. The plan listed the following outcomes of implementing a comprehensive training plan for the HECN:								
- Users throughout the HECN will be more productive in their use of information technology tools and capabilities.								
- Local support staff will be better prepared to provide help.								
- The dollars spent on technology will be leveraged as people make better use of the equipment they are provided to do their work.								
- Savings will be realized by centralizing the training function.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
302 Strategic Planning	11	New Initiative	07/2001	06/2005				
Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative.					IT PLAN ESTIMATED COST	\$0	\$141,500	\$146,475
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
FY99-01								
- NA								
FY01-03								
- Provide HECN IT strategic planning services to HECN-South								
FY-03-05								
- Provide HECN It strategic planning services to HECN-South								
FTE: 1								
Justification:								
Provides IT planning requirements continuity between of the State and the institutions of the NDUS.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
303 IT Salaries	4	Enhancement/Upgrade	07/2001	06/2005				
Provide salary adjustments to bring salaries to 90% of local IT market levels.					IT PLAN ESTIMATED COST	\$76,547	\$76,547	\$76,547
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$76,547	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
IT staff are critical to the success of providing IT services. Recruiting and retaining IT staff is a critical issue.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
304 Desktop Video	12	Enhancement/Upgrade	07/2001	06/2005				
Grant Crawford, NDUS CIO, initiated the Internet Protocol-based (IP based) Desktop Videoconferencing Project and asked for representatives from across the NDUS to work together to recommend solutions that could be used system-wide. Currently the project has members from Dickinson State, Mayville State, Minot State, NDSCS, UND, NDSU, Valley City State, IVN, and ITD.					IT PLAN ESTIMATED COST	\$0	\$177,700	\$198,400
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
The group’s underlying assumption is that the NDUS and state government will want to make the most of evolving technology which offers live video and audio capabilities. This form of videoconferencing will allow groups to conduct meetings, which eliminates time and expense to travel to a central location. The use of computer generated presentations, application sharing and internet access offer essential tools in today’s workplace. IP based videoconferencing offers the advantage of Internet accessibility and allows the connection to videoconferencing units located all over the state. When integrated into the IVN system, it will allow the greatest flexibility and functionality. It is important to recognize that IP based videoconferencing will complement, not compete or replace IVN.								
Funding requests are based on this group’s recommendations to the NDUS CIO.								
FTE: 1								
Justification:								
Currently IP-based videoconferencing is not yet mature, but research and products are rapidly developing. Also, our network is not currently ready to support a massive assault from this high bandwidth. This position will be responsible for initial implementation and sustained growth in IP-based videoconferencing services.								
Impact on other activities:								
Total Agency					IT PLAN ESTIMATED COST	\$6,765,039	\$8,043,257	\$7,898,997
					BASE BUDGET REQUEST		\$5,921,054	
					OPTIONAL BUDGET REQUEST		\$109,353	
					BUDGET NONAPPROPRIATED		\$734,150	